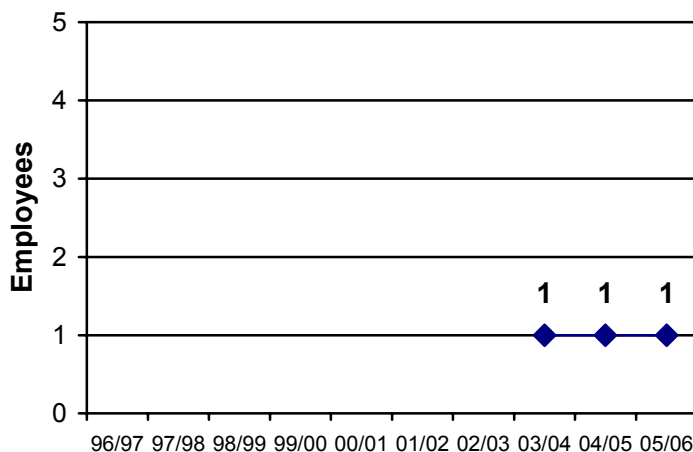


PURPOSE

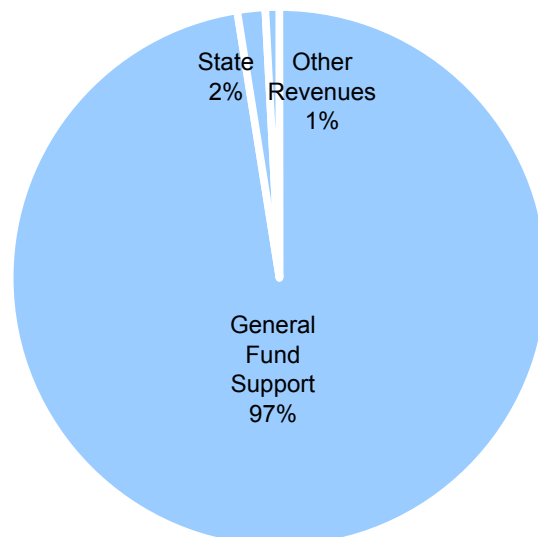
To provide care to – and collect evidence from – victims of sexual or other physical abuse.

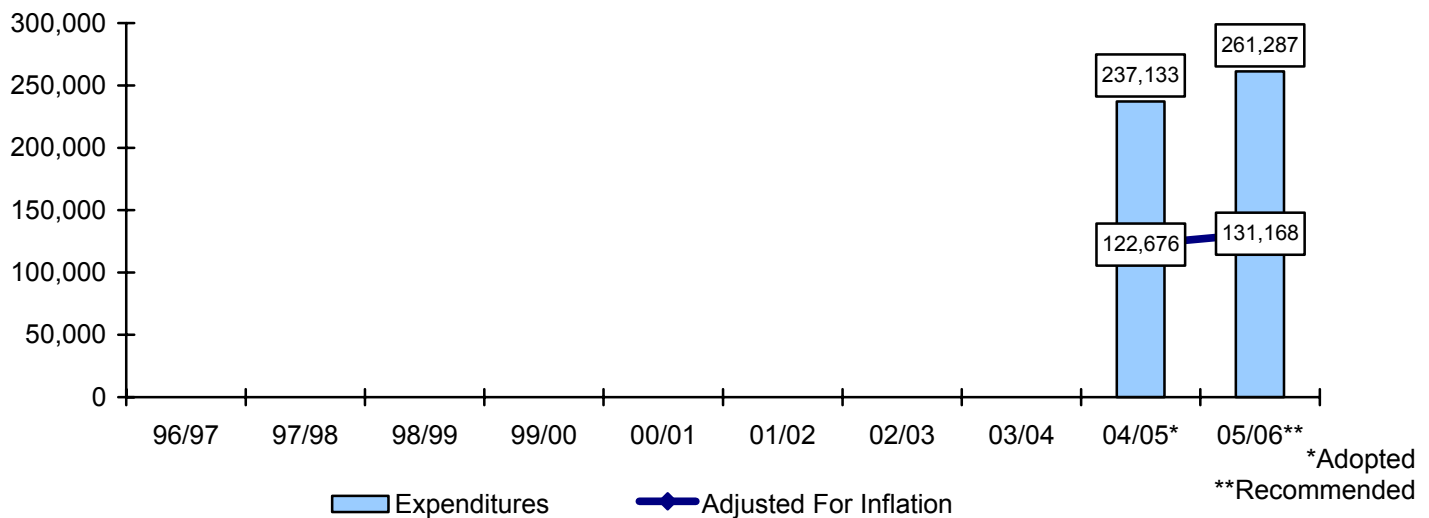
	2003-04	2004-05	2005-06	2005-06	2005-06
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 0	\$ 6,203	\$ 6,500	\$ 6,500	\$ 6,500
Salary and Benefits	0	169,755	184,242	184,242	184,242
Services and Supplies	152,730	54,363	75,570	77,045	77,045
**Gross Expenditures	\$ 152,730	\$ 224,118	\$ 259,812	\$ 261,287	\$ 261,287
General Fund Support (G.F.S.)	<u>\$ 152,730</u>	<u>\$ 217,915</u>	<u>\$ 253,312</u>	<u>\$ 254,787</u>	<u>\$ 254,787</u>

Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation**DEPARTMENT COMMENTS**

The Public Health Department Suspected Abuse Response Team (SART) provides professional, compassionate and timely collection of forensic evidence. SART staff work with other agencies using the multi-disciplinary approach that coordinates immediate and follow-up medical care, advocacy, and criminal justice for victims and to ensure a coordinated community response. Through coordination of the investigation process, the SART team works to reduce repeated questioning of the victim and to increase effective collection and preservation of evidence. These services are available 7 days/24 hours per day via the Sheriffs dispatch.

The General Fund budget submittal includes expense in the amount of \$259,812, revenue in the amount of \$6,500, with a resulting General Fund in the amount of \$253,312, an overall increase in the amount of \$19,179. Based on current year expenditures and the requirement to provide 24-hour coverage seven days per week, the proposed FY 2005/06 budget accurately depicts the true costs of the program. This program was previously included within the Medical Services budget. The FY 2004/05 on-call/standby costs are exceeding budgeted amounts by 113%. We anticipate serving approximately 200 clients this year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The SART program is part of the County Health Agency. The budget was created in 2002-03 in order to segregate SART program costs from the Medical Services Department. We have received conflicting information over the past three years about the financing needs and revenues for this program and, again this year, the department was unable to submit a General Fund budget due to prior years' budgeting errors. The department believes that the information presented is now accurate.

For the most part, the recommended budget – which represents an 8% increase over the FY 2004-05 level of General Fund Support – reflects the department's request. The differences are tied to additional funding to reflect time spent by the County Health Officer in support of this program and automation equipment that was not recommended because no justification was submitted.

BOARD ADOPTED CHANGES

None.